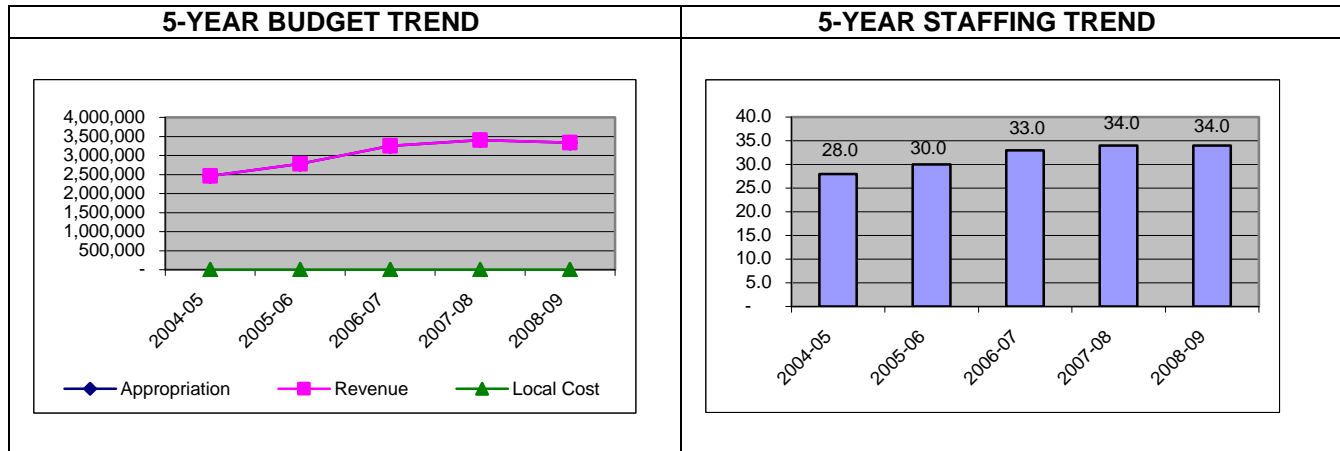


Current Planning

DESCRIPTION OF MAJOR SERVICES

The Current Planning Division reviews all land use applications for compliance with county codes and environmental laws and administers short-term implementing measures for land use, housing, and community design. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

BUDGET HISTORY

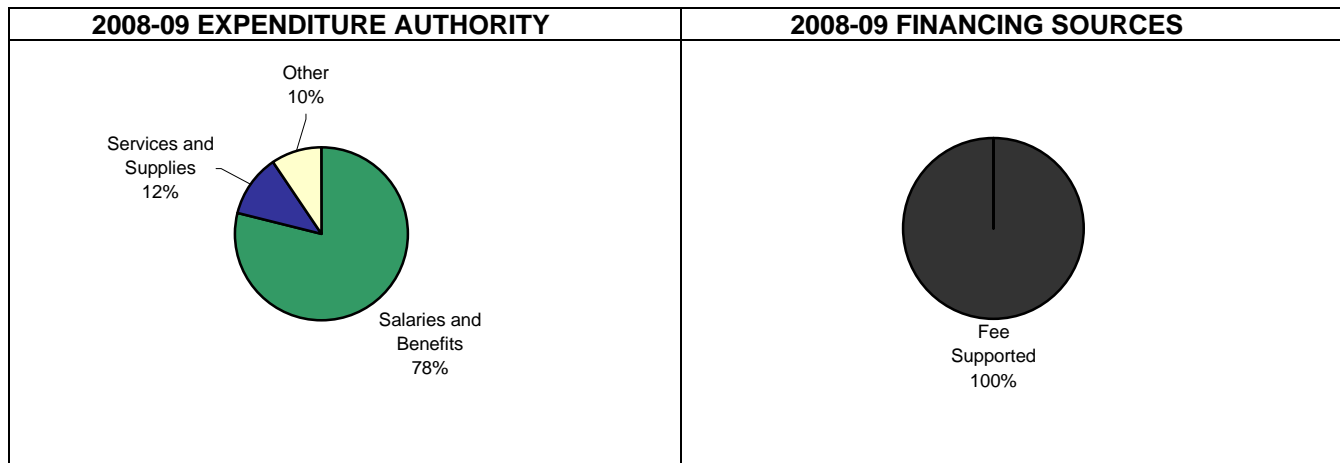


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	2,321,693	2,514,949	2,962,050	3,406,036	3,022,481
Departmental Revenue	2,174,059	2,519,159	2,959,531	3,406,036	3,022,481
Local Cost	147,634	(4,210)	2,519	-	-
Budgeted Staffing				34.0	

Estimated appropriation for 2007-08 is less than the modified budget due primarily to vacant planner positions and a decrease in professional services expenditures. The vacancies were the result of the retirement of long-term employees, as well as recruitment and retention issues. Departmental revenue is also less than the modified budget due to a reduced amount of billable hours.

ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Land Use Services - Current Planning
 FUND: General

BUDGET UNIT: AAA CUR
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	1,852,022	1,957,868	2,280,706	2,350,823	2,665,403	2,637,995	(27,408)
Services and Supplies	206,434	244,694	331,283	312,091	378,562	324,970	(53,592)
Central Computer	34,978	42,964	28,694	32,874	32,874	52,084	19,210
Travel	-	-	-	-	-	10,700	10,700
Vehicles	-	-	24,992	-	-	-	-
Transfers	251,509	280,673	307,625	337,943	340,447	320,581	(19,866)
Total Exp Authority	2,344,943	2,526,199	2,973,300	3,033,731	3,417,286	3,346,330	(70,956)
Reimbursements	(23,250)	(11,250)	(11,250)	(11,250)	(11,250)	(11,250)	-
Total Appropriation	2,321,693	2,514,949	2,962,050	3,022,481	3,406,036	3,335,080	(70,956)
Departmental Revenue							
Current Services	2,173,831	2,519,763	2,958,205	3,022,481	3,406,036	3,335,080	(70,956)
Other Revenue	228	(604)	1,326	-	-	-	-
Total Revenue	2,174,059	2,519,159	2,959,531	3,022,481	3,406,036	3,335,080	(70,956)
Local Cost	147,634	(4,210)	2,519	-	-	-	-
Budgeted Staffing					34.0	34.0	-

Salaries and benefits of \$2,637,995 fund 34.0 budgeted positions. The decrease of \$27,408 is due to retirement rate reductions and step adjustments.

The decrease of \$53,592 in services and supplies is due to a decrease in COWCAP and general office expenditures, and it is partly offset by an increase in publications and systems development costs.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$10,700 reflects anticipated travel costs for training (\$9,700) and memberships dues (\$1,000). These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$320,581 are allocations for departmental administrative costs paid by the various operational budgets to the Land Use Services Administration budget unit. The decrease of \$19,866 is due to a reallocation of these costs.



Current services revenue of \$3,335,080 is for the provision of planning services. The decrease of \$70,956 is due to a leveling-off of projects submitted for review.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Decrease the processing time for "Applications Accepted" as complete or return to applicant in a timely fashion.	96%	98%	98%	99%

The Current Planning Division has implemented a policy of advising applicants within the 30-day window period if their application is complete; in some instances, the applicant decides to withdraw an incomplete application and subsequently "re-submit" it when all of the information is available.

